

**REFUSE COLLECTION**

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$689,482	\$732,704	\$761,346	\$677,074	\$715,488	\$38,414	5.67

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011
2. 2% cost of living adjustment for part-time site attendants, effective 11/1/2011
3. More than \$8,000 in additional funding to cover the rising cost of fuel

Requested but not included:

1. Replacement pick-up truck

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
042300	* SANITATION WASTE REMOVAL *								
042300-1100	SALARIES & WAGES REGULAR	185,430	189,139	189,139	189,139	126,093	191,662	191,662	
042300-1200	OVER-TIME SALARIES	8,820	8,228	7,952	6,400	5,414	7,000	7,000	
042300-1300	PART-TIME SALARIES-SITES	218,620	222,269	223,480	221,645	149,672	228,000	228,000	
042300-2100	FICA	30,881	31,373	31,439	31,915	21,063	32,640	32,640	
042300-2210	RETIREMENT	12,034	18,574	19,935	21,335	14,223	21,619	21,619	
042300-2215	RETIREMENT - EMPLOYEE SHARE	9,272	9,457	9,457	9,457	6,305	9,583	9,583	
042300-2300	HOSPITAL PLAN	31,621	32,706	34,763	36,768	24,402	58,392	58,392	
042300-2400	GROUP INSURANCE	1,854	1,551	1,121	2,100	353	537	537	
042300-2500	INSURANCE MISC & REIMB	794	385						
042300-2600	UNEMPLOYMENT INSURANCE	1,005	1,251	1,803		867			
042300-2700	WORKER'S COMPENSATION	9,838	26,700	22,794		18,026			
042300-2800	VACCINATIONS								
042300-2810	ALCOHOL & DRUG TESTING	165	260	190	600	55	600	600	
042300-3170	CONTRACTUAL SERVICES	13,279	16,167	15,681	13,000	10,678	14,588	14,588	
042300-3190	PERMIT FEES	1,000							
042300-3310	REPAIR & MAINTENANCE	59,679	17,916	51,180	40,000	43,924	40,000	40,000	
042300-3600	ADVERTISING								
042300-5110	ELECTRICAL SERVICES	17,551	19,287	17,750	18,175	11,064	19,000	19,000	
042300-5140	GAS SERVICE	5,703	1,222	5,636	3,600	2,236	3,800	3,800	
042300-5210	POSTAGE			6,151					
042300-5230	TELECOMMUNICATIONS	1,884	1,850	1,791	1,940	1,017	1,940	1,940	
042300-5500	TRAVEL CONVENTION, EDUCATION	40							
042300-6001	OFFICE SUPPLIES	315	810	445	250	141	250	250	
042300-6005	HOUSEKEEPING & JANITORIAL SUPP	293	349	350	250	275	300	300	
042300-6007	REPAIR & MAINTENANCE SUPPLIES	10,515	10,006	7,563	14,300	10,996	14,300	14,300	
042300-6009	VEHICLE SUPPLIES	54,807	46,980	49,881	50,000	37,252	58,277	58,277	
042300-6011	UNIFORMS & WEARING APPAREL	210	1,471		1,500	307	1,000	1,000	
042300-6030	EQUIPMENT	4,282	7,292	1,551	700	3,743			
042300-8105	MOTOR VEHICLES						24,000		
042300-8200	SITE ACQUISITION	9,590	65,661	61,294	14,000	4,963	12,000	12,000	
042300-8212	CAPITAL IMPROVEMENTS/SITES		1,800						
042300-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	689,482	732,704	761,346	677,074	495,069	739,488	715,488	
TOTAL - * SANITATION WASTE REMOVAL *		689,482	732,704	761,346	677,074	495,069	739,488	715,488	
TOTAL FOR FUND		689,482	732,704	761,346	677,074	495,069	739,488	715,488	
FUNDAL TOTAL		689,482	732,704	761,346	677,074	495,069	739,488	715,488	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
REFUSE COLLECTION								
COUNCIL, W. HART	PUBLIC WORKS DIRECTOR (03/01/03)	05/08/00	4*	29	44,092	68,343	44,974	45,574
MURPHY, MILLARD	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	09/24/03	7	18	25,780	39,959	26,296	26,647
SHEARIN, MICHAEL B.	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	10/01/98	12	18	25,780	39,959	28,103	28,478
WYCHE, CHARLIE W	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	10/05/98	12	18	25,780	39,959	28,103	28,478
COUNCIL, JESSE	PUBLIC WORKS SUPERVISOR (01/01/04)	02/01/92	4*	23	32,902	50,998	33,560	34,007
GOODWYN, RANDOLPH	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	08/05/02	9	18	25,780	39,959	28,103	28,478
								191,662

\* Prior service not included due to reclassification

\*\* To calculate years of service, employee must be employed prior to September of any year.

**LEASE – TRANSFER STATIONS  
USE FOR FY 2012 BUDGET  
AMOUNTS BASED ON ESTIMATED CPI OF 1.02**

<b>SITE</b>	<b>OWNER-VENDOR#</b>	<b>AMOUNT</b>	<b>MONTH</b>
Monroe	<b>7032 - George T. Drake</b>	<b>\$1705.15</b>	January
Capron	<b>14608 – Francis Bros Farms, LLC</b> (The Sheriff)	<b>\$1688.44</b>	March
Courtland	<b>15231 - J.H. Lee III</b>	<b>\$1655.48</b>	June
Unity	<b>7287 - Hoen Edwards</b>	<b>\$1655.48</b>	June
Joyner's Bridge	<b>7287 - Hoen Edwards</b>	<b>\$1655.48</b>	June
Adams Grove	<b>8294 - Marie Sykes</b>	<b>\$1670.60</b>	August
Drewryville	<b>15421 - BLD Farms, LLC.</b> (Burton Drewry)	<b>\$1686.50</b>	September

\*log on to [www.bls.gov/ro3/fax\\_9156.htm](http://www.bls.gov/ro3/fax_9156.htm) and print page with most recent Consumer Price Index for Mid-Atlantic region. Attach copies to invoice and increase payment accordingly.

Branchville	Aster Nut/Joe Newsome	No payment
Southampton Meadows	Southampton Group	No payment
Newsoms	Bought by County 06/05	No payment
Hancock's	Bought by County	No payment
Sedley	Bought by County	No payment
Berlin	Bought by County	No payment

**4-100-42300-8200**

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	--TOTAL DEPARTMENT--	689,482	732,704	761,346	677,074	495,069

191,662	191,662
7,000	7,000
228,000	228,000
32,640	32,640
21,619	21,619
9583	9583
58392	58392
537	537
0	0
0	0
0	0
0	0
600	600
14,588	14,588
0	0
40,000	40,000
0	0
19,000	19,000
3,800	3,800
0	0
1940	1940
0	0
250	250
300	300
14300	14300
58277	58277
1000	1000
24000	0
12,000	12,000

W. Council - D - 757  
M. Murphy - D - 757  
M. Shearin - F - 1030  
C. Wyche - F - 1030  
J. Council - S - 535  
R. Goodwyn - D - 757

4866  
x 12  
58,392

TOTAL - \* SANITATION WASTE REMOVAL \*

TOTAL FOR FUND

2-211

FINAL TOTAL

689,482	732,704	761,346	677,074	495,069
689,482	732,704	761,346	677,074	495,069

Public Works Budget 2011/2012

★ I am requesting 4- 40 yard containers for a total cost of \$17,500.00. The 40 yard boxes are needed as replacements for old 40-yard containers because the increase we are seeing in repairing these boxes has out weighed purchasing new ones.

I am requesting a new pickup truck, Ford F150 for the Public Works Director due to the high mileage and the extensive use this vehicle receives daily. This vehicle is 10 years old and has a lot of wear and tear on it. The replacement cost is \$24000.00.

★ I am requesting <sup>10,000</sup> ~~\$20000.00~~ for 16 RCS site upgrades consisting of rock, building repairs, fencing and etc.

\* Vehicle currently has 232,000 miles on it

★ These items are shown under the Bldg Fund (300)